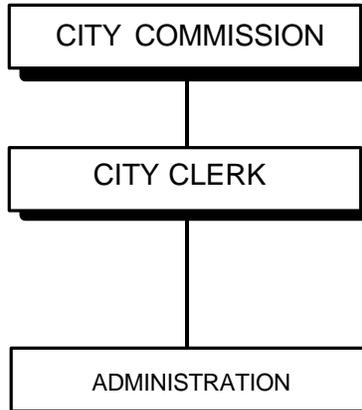


## ORGANIZATION PLAN CITY CLERK



### TOTAL FULL - TIME PERSONNEL

	<u>96/97</u>	<u>97/98</u>	<u>98/99</u>
DEPARTMENT	0	10	10
CITY TOTAL	2,215	2,252	2,283

	<u>96/97</u>	<u>97/98*</u>	<u>98/99</u>
CITY CLERK	0	1	1
ASST TO CITY COMM	0	1	1
ASST CITY CLERK	0	1	1
ADMIN AIDE	0	1	1
SECRETARY II	0	2	2
SECRETARY I	0	0	1
SERVICE CLERK	0	2	2
RECEPTIONIST	0	2	1

\*TRANSFERRED FROM THE CITY MANAGER'S DEPARTMENT

**CITY CLERK DEPARTMENT**

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**MISSION**

Provide quality customer service in a timely manner to the Commission, City staff, other governmental agencies, and the general public.

**FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

	FY 96/97	FY 97/98	FY 98/99
<b><u>DIVISION:</u></b> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	N/A *	\$781,585	\$682,136
Total FTE's	N/A	10	10

1. Goal: Prepare and coordinate documentation to support the Commission agenda. Prepare, setup and provide minutes for all City Commission meetings and workshops.

- Objectives:
- a. Provide accurate, high quality agenda items for the City Commission.
  - b. Provide support to the City Commission, City staff and all people in attendance at the City Commission meetings.
  - c. Preserve document history of all meetings.
  - d. Maintain and file official records of the City.

<u>Selected Performance Measures</u>	FY 96/97	FY 97/98	FY 98/99
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs</b>			
Agenda Preparation:			
Conference Items	200	273	280
Regular Items	880	1,131	1,200
Special Items	27	18	20
Average Pages in Agenda Package	500	1,000	1,100
Commission Meetings:			
Conference Meetings	22	22	22
Regular Meetings	22	22	22
Special Meetings	12	12	12
Meeting Hours:			
Conference Meeting Hours	100	110	100
Regular Meeting Hours	80	95	90
Special Meeting Hours	50 **	35	35
<b>Efficiency:</b>			
Agenda Items Processed/2 FTE's	554	711	750
Agenda Pages Reviewed, Corrected & Typed /Agenda/2 FTE's	250	500	550

\*In FY 96/97, this was part of the City Manager's Department budget.

\*\*Increase due to zoning reform and homeless issues.

**CITY CLERK DEPARTMENT**

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<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<b>Effectiveness:</b>			
Timely Friday Mailout of 100 Agendas to Home-Owners Associations, Businesses, and Citizens	100 %	100 %	100 %
Timely Agenda Distribution to Commission	100 %	100 %	100 %
Same Day Distribution of Additional/ Supplementary Agenda Information	100 %	100 %	100 %

2. Goal: Coordinate appointments made by the Commission to all advisory boards and prepare necessary appointment correspondence and certificates.

- Objectives:
- a. Contact advisory board members by phone in a timely manner to inform them of appointment/reappointment.
  - b. Provide advisory board liaisons with revised board lists and inform liaison of Commission actions pertaining to advisory boards (appointments, etc.).
  - c. Prepare all advisory board correspondence (appointment letters, reappointment letters, certificates etc.).
  - d. Maintain master file of all addresses, applications/resumes, and board member history.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<b>Workloads/Outputs</b>			
Citizen and Advisory Board Correspondence	N/A	550	550
Advisory Board Telephone Inquiries	N/A	473	473
<b>Efficiency:</b>			
Citizen and Advisory Board Correspondence/2 FTE's	N/A	275	275
Telephone Inquiries/2 FTE's	N/A	237	237
<b>Effectiveness:</b>			
Timely Notification to Advisory Board Members and Board Liaisons	100 %	100 %	100 %

3. Goal: Serves as the liaison between the City Commission, City departments and the general public.

- Objectives:
- a. Resolve citizen complaints on behalf of the City Commission and respond to citizen inquiries via ACTion tracking system.

**CITY CLERK DEPARTMENT**

- b. Identify resources and refer matters to the appropriate department or agency for action.
- c. Prepare responses to correspondence received by the City Commission.

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
<b>Workloads/Outputs</b>			
City Commission/Citizen Action Inquiries	400	550	650
Proclamations	150	189	193
Customer Telephone Inquires	53,600	59,950	61,600
Correspondence Processed	6,500	7,150	9,460
Travel Arrangements Made	35	39	44
<b>Efficiency:</b>			
City Commission/Citizen ACTION Items/1.5 FTE's	267	367	404
Proclamations/1.5 FTE's	100	126	129
Customers Assisted by Telephone/FTE	13,400	11,990	12,320
Letters/Memos Sent/4 FTE's	2,167	1,788	2,365
Travel Arrangements Made/1 FTE	35	39	44
<b>Effectiveness:</b>			
Days to Respond to Requests	1	2	2

FY 96/97 *	FY 97/98	FY 97/98	FY 98/99
<u>Actual</u>	<u>Budget</u>	<u>Est Actual</u>	<u>Budget</u>

**General Fund**

**Revenues**

Charges for Service	\$ 0	4,100	4,100	4,100
<i>Total</i>	<u>\$ 0</u>	<u>4,100</u>	<u>4,100</u>	<u>4,100</u>

**Expenditures**

Salaries & Wages	\$ 0	419,212	446,866	392,814
Fringe Benefits	0	115,009	104,031	105,772
Services/Materials	0	150,770	116,738	148,208
Other Operating Expenses	0	20,642	19,817	16,842
Non-Operating Expenses	0	0	0	0
Capital Outlay	0	102,604	94,131	18,500
<i>Total</i>	<u>\$ 0</u>	<u>808,237</u>	<u>781,584</u>	<u>682,136</u>

\*Part of the City Manager's budget.